



**School Board Approved
Capital Improvements Program
Fiscal Years 2010-2015**

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CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2010-2015 SUMMARY

| | BUDGET YEAR FY 09E | RECOMMENDED FY 10 | RECOMMENDED FY 11 | RECOMMENDED FY 12 | RECOMMENDED FY 13 | RECOMMENDED FY 14 | RECOMMENDED FY 15 | TOTAL |
|-------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------|
| Total Capital Projects | 2,726,000 | 6,232,000 | 10,597,000 | 8,588,405 | 1,450,000 | 2,162,500 | 15,221,000 | 44,250,905 |

| FY 2010-2015 CIP | FY 09E | FY 10 | FY 11 | FY 12 | FY 13 | FY 14 | FY 15 | |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|------------|-------|------------|
| School Board Proposed in FY09 | 3,626,000 | 9,126,000 | 6,852,000 | 8,788,405 | 3,934,500 | 16,171,000 | N/A | 44,871,905 |
| Board of Supervisors Approved in FY09 | 3,626,000 | 9,126,000 | 6,852,000 | 8,788,405 | 3,934,500 | 950,000 | N/A | 29,650,905 |

CAPITAL PROJECTS

**CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2010-2015**

Board of Supervisors Approved
New Requests

| SCHOOL | BUDGET YEAR FY 09E | RECOMMENDED FY 10 | RECOMMENDED FY 11 | RECOMMENDED FY12 | RECOMMENDED FY 13 | RECOMMENDED FY 14 | RECOMMENDED FY 15 | TOTAL |
|--|-----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|-----------|
| HVAC REPAIR / ENERGY MANAGEMENT | | | | | | | | |
| Dare Elementary | | 1,500,000 | | | | | | 1,500,000 |
| Grafton Bethel Elementary | | | | | 700,000 | | | 700,000 |
| Coventry Elementary (includes gym HVAC) | | | 2,500,000 | | | | | 2,500,000 |
| Yorktown Elementary School Gym | | 150,000 | | | | | | 150,000 |
| Replace Cooling Towers | | 125,000 | | | | | | 125,000 |
| Tabb Elementary Grafton School Complex | | 250,000 | | | | 100,000 | | 100,000 |
| Magruder Elementary | | | | 2,500,000 | | | | 2,500,000 |
| ABATEMENT | | | | | | | | |
| Dare Elementary | | 100,000 | | | | | | 100,000 |
| Seaford Elementary | | 100,000 | | | | | | 100,000 |
| Bethel Manor Elementary | | 60,000 | | | | | | 60,000 |
| REPAVING/ RESURFACING | | | | | | | | |
| Bus Garage/Maintenance Complex | | 125,000 | | | | | | 125,000 |

CAPITAL PROJECTS

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FISCAL YEARS 2010-2015

Board of Supervisors Approved

New Requests

| SCHOOL | BUDGET YEAR FY 09E | RECOMMENDED FY 10 | RECOMMENDED FY 11 | RECOMMENDED FY 12 | RECOMMENDED FY 13 | RECOMMENDED FY 14 | RECOMMENDED FY 15 | TOTAL |
|--|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------|
| ROOF REPAIR & REPLACEMENT | | | | | | | | |
| Waller Mill Elementary | 300,000 | | | | | | | |
| Maintenance Facility (Warehouse) | 110,000 | | | | | | | |
| York High (partial) | | | | 750,000 | | | | 750,000 |
| York High (phase 2) | | | | | 750,000 | | | 750,000 |
| York High (phase 3) | | | | | | 750,000 | | 750,000 |
| Tabb High - Fascia | | 200,000 | | | | 100,000 | | 200,000 |
| OTHER PROJECTS | | | | | | | | |
| New Horizons - Butler Farm (HVAC Replacement) | | | | 633,905 | | | | 633,905 |
| MT VERNON ELEMENTARY | | | | | | | | |
| 10 Classrooms | | 2,500,000 | 3,096,000 | | | | | 2,500,000 |
| TABB ELEMENTARY | | | | | | | | |
| 6 Classrooms | | | | 1,466,000 | | | | 1,466,000 |

CAPITAL PROJECTS

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2010-2015Board of Supervisors Approved
New Requests

| SCHOOL | BUDGET YEAR FY 09E | RECOMMENDED FY 10 | RECOMMENDED FY 11 | RECOMMENDED FY 12 | RECOMMENDED FY 13 | RECOMMENDED FY 14 | RECOMMENDED FY 15 | TOTAL |
|---|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------|
| YORKTOWN ELEMENTARY | | | | | | | | |
| 10 Classrooms | 2,316,000 3,216,000 | | | | | | | |
| SEAFORD ELEMENTARY | | | | | | | | |
| 4 Classrooms (K-1) (Eliminate Mobile Classrooms) | | | 1,256,000 | | | | | 1,256,000 |
| WALLER MILL ELEMENTARY | | | | | | | | |
| Gym Construction & 9 Classrooms (includes HVAC & abatement) | | 6,841,000 | 6,841,000 | | | | | 6,841,000 |
| NEW ELEMENTARY SCHOOL (500 student classroom capacity) (700 student core capacity) | | | | | | | 15,221,000 | 15,221,000 |
| QUEENS LAKE MIDDLE | | | | | | | | |
| 6 Classrooms | | | | 1,336,000 | | | | 1,336,000 |
| YORK RIVER ACADEMY | | | | | | | | |
| 6 Classrooms | | 1,172,000 | | | 1,172,000 | | | 1,172,000 |
| BRUTON HIGH | | | | | | | | |
| 6 Classrooms | | | | | | 1,312,500 | | 1,312,500 |
| GRAFTON SCHOOL COMPLEX | | | | | | | | |
| Practice/PE Gym | | | | 1,652,500 | | | | 1,652,500 |

CAPITAL PROJECTS

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FISCAL YEARS 2010-2015

Board of Supervisors Approved
New Requests

| SCHOOL | BUDGET YEAR FY 09E | RECOMMENDED FY 10 | RECOMMENDED FY 11 | RECOMMENDED FY 12 | RECOMMENDED FY 13 | RECOMMENDED FY 14 | RECOMMENDED FY 15 | TOTAL |
|-------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------|
| BUS PARKING | | | | | | | | |
| Bruton Area | | | | 250,000 | | | | 250,000 |
| Tabb Area | | 200,000 | | 200,000 | | | | 200,000 |
| TOTAL CAPITAL PROJECTS | 2,726,000 | 6,232,000 | 10,597,000 | 8,588,405 | 1,450,000 | 2,162,500 | 15,221,000 | 44,250,905 |

CAPITAL PROJECTS

Financing with Lottery Funds

The School Board has agreed to apply \$300,000, beginning in FY10, of non-recurring lottery proceeds to County debt service for capital projects approved in the FY09 CIP.

Format of CIP

At the request of the County Administrator, the School Division CIP has been reformatted to eliminate the sub-categories of Capital Maintenance and Capital Construction. All of the capital projects are now shown in a continuous listing.

Reductions in appropriated funds for capital projects

The following project was eliminated from the FY08 appropriated capital projects fund.

| | | |
|---------------------------|------|-----------------------|
| <i>York High School</i> | FY08 | \$ 1,108,060 decrease |
| Site Work Athletic Fields | | |

Appropriated funds for the following projects were reduced due to a favorable construction market

| | | |
|-------------------------------|------|---------------------|
| <i>Dare Elementary</i> | FY08 | \$ 300,000 decrease |
| Construction of 10 classrooms | | |
| <i>Magruder Elementary</i> | FY08 | \$ 100,000 decrease |
| Construction of 4 classrooms | | |
| <i>Yorktown Elementary</i> | FY09 | \$ 900,000 decrease |
| Construction of 10 classrooms | | |

Total savings in project costs for York High School, Dare Elementary, Magruder Elementary and Yorktown Elementary were \$2,408,060.

The net effect of these savings will reduce the overall debt service requirements.

The following is a list of the major changes included in the FY10-15 CIP.

HVAC Repair/Energy Management

| | | | |
|---------------------------------------|------|----|------------------|
| <i>Tabb & Yorktown Elementary</i> | FY10 | \$ | 125,000 decrease |
|---------------------------------------|------|----|------------------|

Yorktown Elementary School tower was replaced in FY09 construction project.

Roof Repair & Replacement

| | | | |
|-----------------------------|------|----|------------------|
| <i>Tabb High - (Fascia)</i> | FY10 | \$ | 100,000 increase |
|-----------------------------|------|----|------------------|

The fascia is pulling away from the building structure and allows unconditioned air and ambient moisture to enter the building, causing unnecessary heating and cooling costs and contributing to indoor air quality issues. Project moved to FY10 because fascia is falling away from building creating large energy loss gaps. Project was increased by \$100,000 based on the extent of work to be performed.

Other Projects

| | | | | |
|------------------------------|---------------|------|----|------------------|
| Mt. Vernon Elementary | 10 Classrooms | FY10 | \$ | 596,000 decrease |
|------------------------------|---------------|------|----|------------------|

Project moved to FY10 because of a projected student population increase and the elimination of two modular units. Project cost reduced by \$596,000 due to expected construction market.

| | | | |
|-------------------------------|----------------------|------|--------------|
| Waller Mill Elementary | Gym and 9 Classrooms | FY11 | No \$ Change |
|-------------------------------|----------------------|------|--------------|

Moved to FY11 because home construction in the zone has not occurred as projected.

| | | | |
|------------------------------|--|------|---------------|
| New Elementary School | | FY15 | \$ 15,221,000 |
|------------------------------|--|------|---------------|

The core of the new elementary school would be built to allow for expansion to a 700 student capacity. The 2015 project plans only provide for a 500 student classroom construction project to reflect projected enrollment needs at that time. Projected cost includes A&E, site work, construction, telecommunications and data, furniture and equipment, and project management. The projected site for the new elementary school is presently owned by the School Board and is located on the Yorktown Middle School campus.

| | | | |
|---------------------------|--------------|------|--------------|
| York River Academy | 6 Classrooms | FY10 | No \$ Change |
|---------------------------|--------------|------|--------------|

Project moved to FY10 to coincide with construction of the addition of York River Academy with the Boys & Girls Club.

| | | | |
|--------------------|-----------|------|--------------|
| Bus Parking | Tabb Area | FY10 | No \$ Change |
|--------------------|-----------|------|--------------|

Moved from FY12 to FY10 to accommodate bus parking in the Tabb area. This project will free parking at several schools where buses park during County Parks and Recreation programs. The anticipated site for the bus parking is behind the County Fire Station adjacent to Tabb High School on property owned by the County government. The School Division would lease the property for bus parking from the County.